

## Program A: Administrative

Program Authorization: R.S. 36:401

### PROGRAM DESCRIPTION

The mission of the Administrative Program is to deliver goods and services to a variety of customers, such as the Anti-Terrorism Assistance Program, Troopers, Cadets, state departments, private agencies, employees, and the general public and to promote the use of these services.

The goal of the Administrative Program is to offer a variety of services to benefit and satisfy customers while maintaining reasonable prices.

The Food Services activity consist of four cafeterias. The Barracks kitchen serves only housed inmates and Department of Public Safety Officers seven days a week three meals per day. The Headquarters Cafeteria's primary function is to serve employees on the Headquarters Compound in addition to any agencies and the general public. The Academy Cafeteria's function is to serve the troopers, cadets, Anti-Terrorism Assistance Program training course participants, and any other agencies, including both state and private. The Holden Cafeteria's primary function is to serve food and lodging for both state and private agencies in training at the Holden Emergency Response Training Facility.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To promote customer service through customer awareness, while maintaining a self-supporting operation.

Strategic Link: This operational objective relates to Strategic objective I.1: *To develop new menus and provide reasonable cost to the customers/agencies by June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-99	ACTUAL YEAREND PERFORMANCE FY 1998-99	ACT 60 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Sales to state agencies	\$1,552,500 <sup>1</sup>	\$1,199,463	\$12,000 <sup>2</sup>	\$12,000 <sup>2</sup>	\$1,245,000	\$1,245,000
K	Sales to customers	\$300,000	\$275,624	\$285,000	\$285,000	\$310,000	\$310,000

<sup>1</sup> Although the FY 1997-98 performance standard is \$1,552,500, the agency determined during the fiscal year that actual performance would not match the standard. The agency adjusted its interim targets to total \$1,132,000 by yearend in order to reflect true anticipated performance.

<sup>2</sup> The FY 1999-00 performance standard should be \$1,200,000. A typographical error occurred during the appropriation process; as a result, the figure shown in Act 60, though in error, is the official performance standard.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 60 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,314,340	1,459,865	1,459,865	1,459,084	1,483,541	23,676
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$1,314,340</b>	<b>\$1,459,865</b>	<b>\$1,459,865</b>	<b>\$1,459,084</b>	<b>\$1,483,541</b>	<b>\$23,676</b>
EXPENDITURES & REQUEST:						
Salaries	\$349,720	\$364,417	\$364,417	\$372,713	\$419,965	\$55,548
Other Compensation	21,276	0	0	0	0	0
Related Benefits	69,108	68,247	68,247	69,392	74,353	6,106
Total Operating Expenses	864,701	869,328	869,328	894,206	867,723	(1,605)
Professional Services	0	0	0	0	0	0
Total Other Charges	1,080	1,273	1,273	1,273	0	(1,273)
Total Acq. & Major Repairs	8,455	156,600	156,600	121,500	121,500	(35,100)
TOTAL EXPENDITURES AND REQUEST	<b>\$1,314,340</b>	<b>\$1,459,865</b>	<b>\$1,459,865</b>	<b>\$1,459,084</b>	<b>\$1,483,541</b>	<b>\$23,676</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	15	15	15	15	17	2
Unclassified	0	0	0	0	0	0
TOTAL	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>17</b>	<b>2</b>

## SOURCE OF FUNDING

This program is funded from Fees and Self-generated Revenues derived from the sale of meals to the general public.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,459,865	15	ACT 60 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$1,459,865	15	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$5,675	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$3,766	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$7,660	0	Risk Management Adjustment
\$0	\$121,500	0	Acquisitions & Major Repairs
\$0	(\$156,600)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$8,296)	0	Salary Funding from Other Line Items
\$0	\$226	0	Civil Service Fees
\$0	\$49,745	2	Other Adjustments - Two clerk positions and additional overtime funding
\$0	\$1,483,541	17	TOTAL RECOMMENDED
\$0	\$23,676	2	DIFFERENCE (TOTAL RECOMMENDED AND EXISTING OPERATING BUDGET)

The total means of financing for this program is recommended at 101.6% of the existing operating budget. It represents 94.7% of the total request (\$1,567,246) for this program. The increased in the budget and the T.O. is primarily due to the addition of two new clerk positions.

## PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001

## OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2000-2001

## ACQUISITIONS AND MAJOR REPAIRS

\$121,500 Replacement equipment

**\$121,500 TOTAL ACQUISITIONS AND MAJOR REPAIRS**